CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2015 TO 2020

PROJECT #	WA 0115 001
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT	WATER SYSTEM TELEMETRY UPGRADE		
TITLE			
PROJECT	City-wide	PROJECT START	PROJECT STATUS
LOCATION		2015	New Project

DESCRIPTION/JUSTIFICATION

The final phase for replacement of the remaining Rugid (brand name) telemetry system elements -- a system that currently operates over a phone line. The new system will be a frame relay Supervisory Control and Data Acquisition (SCADA) system. The new frame relay systems have been proven to be more reliable than phone line systems, providing better service.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)	
Water Comprehensive Plan	Current Revenue	100 %
	Reserve	0 %
COUNCIL GOALS	Grants	0 %
	Other Sources	0 %
Dependable Infrastructure	Debt	0 %
	Unfunded	0 %

CAPITAL	Prior							2015-2020	Future	Total
COSTS	Year(s)	2015	2016	2017	2018	2019	2020	TOTAL	Year(s)	Project
Planning/Design/ Engineering	0	30,000	0	0	0	0	0	30,000	0	30,000
In-House Professional Svcs.	0	14,000	0	0	0	0	0	14,000	0	14,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	156,000	0	0	0	0	0	156,000	0	156,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	0	0	0	0	0	200,000	0	200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	None - localized network software and hardware upgrades.
Community economic impacts	Lower maintenance costs through modernization of the water system infrastructure.
Health and safety, environmental, aesthetic, or social effects	Benefits area residents through increased responsiveness.
Responds to an urgent need or opportunity	Represents a timely replacement of a portion of the water system infrastructure consistent with the 2014 Water Comprehensive Plan.
Feasibility, including public support and project readiness	Project represents scope of work that is typical for water system monitoring.
Conforms to legal or contractual obligations	Project will be designed and constructed per legal and professional guidelines and requirements.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	Operating a monitoring system that is nearing obsolescence and soon to be unsupported through software upgrades.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment (Specify)
LEVEL OF SERVICE IMPACT	 ✓ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.